The University of the State of New York
THE STATE EDUCATION DEPARTMENT

PROPOSED BUDGET FOR A FEDERAL OR STATE PROJECT FS-10 (03/15)

= Required Field

Local Agency Information

Funding Source:	ARP- ESSER: 5880-21
Report Prepared By:	Beth S. Lamb
Agency Name:	Stockbridge Valley C. S.
Mailing Address:	P.O. Box 732, 6011 Williams Rd. (Street)
	Munnsville (City) NY (State) 13409 (Zip Code)
Telephone # of Report Preparer:	(315) 495-4446
County:	Madison
E-mail Address:	blamb@stockbridgevalley.org

Project Funding Dates: 3/13/2020 (Start) 9/30/2024 (End)

INSTRUCTIONS

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at http://www.oms.nysed.gov/cafe/guidance/.

SALARIES FOR PROFESSIONAL STAFF			
		Subtotal - Code 15	$131,196
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher of Record/Tutor- At Risk Stdnts. (Yr. 1-Yr. 2) ** 20% Impact of Lost Instr. Time **	4 Tchrs. Est. at $1,000/yr. x 2 yrs.	Per Contract- Est. $1,000/yr. x 2 yrs.	$8,000
New Tchr./Staff Orientation	4 Staff- Est. at $250 ea. (Yr. 1 & Yr. 2)	4 Staff- Est. at $250 ea. X 2 yrs.	$2,000
Instr. Teacher/T.A.'s Prof. Dev. Salary- Technology Integration ** 20% Impact Lost Instr. Time **	Est. 40 Staff @ 8 hrs. ea	Per Contract- Est. $36.00/Hr.	$11,520
Instr. Teacher Prof. Dev. Salary- STAR Assmnt. Training	Est. 18 Staff @ 6 hrs. ea.	Per Contract- Est. $36.00/Hr.	$3,888
Instr. Teacher/T.A.'s Prof. Dev. Salary- Next Gen. Stndrds/Curriculum Revision ** 20% Impact of Lost Instr. Time **	Est. 20 Staff- @ 15 hrs. ea.	Per Contract- Est. 36.00/Hr.- Total of $10,800	$10,800
Instr. Teacher/T.A.'s Salary- (Yr. 1-Yr. 2) Extended Day Family Literacy Events ** 20% Impact of Lost Instr. Time **	Est. 16 Staff @ 4 hrs. ea./yr. $2,304/yr.	Per Contract- Est. $36.00/Hr.- Total of $2,304/yr. x 2 yrs.	$4,608
Instr. Teacher Salaries- (Yr. 1- Yr. 2) Afterschool/Summer Learning & Enrichment- CTE, Math, Sci., Art, Drama, Sum. Schl. ** 20% Impact of Lost Instr. Time	2 Staff- Est. at $3,400/Yr. x 2 yrs. & 6 Staff- Est. at $3,250/Yr. x 2 yrs.	2 Staff @ $3,400/Yr. x 2 Yrs. & 6 Staff @ $3,250/yr. x 2 yrs.	$52,600
Instr. Teacher Prof. Develop. Salaries- K-6, & Spec. Educ. Teachers- Orton-Gillingham Training ** 20% Impact of Lost Instr. Time **	Est. 16 Tchrs. @ 30 Hrs. ea.	Per Contract- Est. $36.00/Hr. - Total of $17,280	$17,280
Substitute Teacher Salaries- (Yr. 1-Yr. 2) Prof. Dev.-PLC's, SEL Support, Data Analysis, Academic Impact Lost Instr. Time- ** 20% Impact of Lost Instr. Time **	Est. 10 Sub. Tchrs. X 10 days/yr. (Yr. 1 & Yr. 2)	10 Sub. Tchrs. X 10 days/yr. Est. at $102.50/day x 2 yrs.	$20,500

SALARIES FOR SUPPORT STAFF			
		Subtotal - Code 16	$1,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Food Service Helper(s)- Family STEM/Literacy Events (Yr. 1-Yr. 2)	Est. 2 staff/event- Total of 10 events	$50/event	$1,000

PURCHASED SERVICES			
		Subtotal - Code 40	$76,520
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Theatrical Copyright Contractual Rights (Yr. 1-Yr. 2)	Music Theatre International, Samuel French	Est. $2,500 ea. x 2 yrs.	$5,000
Summer School Snack & Family Engagement STEM/Literacy Nights-Refreshments (Yr. 1-Yr.2)	Stockbridge Valley C. S. Food Service Program	Sum. Schl. Snack-50 stdnts. X $1.50 ea. X 12 days x 1 yr. Fam. Nights-$200/event x 10 events/yr. x 2 yrs.	$4,900
Contractual Admission Fees- MOST Science Museum/The Wild Animal Park	Syracuse MOST Science Museum/The Wild Animal Park	Est. $12/Admission x 85 stdnts. & adults	$1,020
Principal(s)- Educ. Leaders (Yr. 1-Yr.2)	SAANYS	Est. $500 ea. X 2 staff x 2 Yrs. Total = $2,000	$2,000
Contractual Services- Learning Loss Curriculum Review- Grades 3-8 ELA/Math (Yr. 1-Yr. 2)	Debra Baker- Retired Asst. Supt. - Brighton C. S. or Other Consultant	Est. $20,000/yr. x 2 yrs.	$40,000
Orton Gillingham- Staff Training Contractual Fees ** 20% Learning Loss **	Orton Gillingham Provider	Est. $1,200/staff per 30 Hrs. x 16 staff	$19,200
SEL Character Educ. Program ** 20% Learning Loss **	Positive Action, Second Step or Other Program	Est. Program Cost-$4,400	$4,400

SUPPLIES AND MATERIALS			
		Subtotal - Code 45	$263,250
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Professional Development Books/Wkbks- Poverty/Trauma, Achievement Gap, Teen Safety Training (Ruby Payne)	Est. 60	$41.67 ea.	$2,500
Preparedness/Response Health & Sanitation Supplies (Masks, Covid-Testing Supplies)	6 cs. Masks- 3,000/cs. 34 cs. Covid Tests- 20 Tests/cs.	Masks- $220/cs. X 6 cs. Covid Tests- $250/cs x 34 cs.	$9,820
Instructional Smartboards (Promethean)	45 Boards	Est. $4,855 ea. Total = $218,475	$218,475
Video Editing Instr. Tech.- Laptop, Teleprompter, Nikon Camera, Microphones, Camlink, Cables	1 Laptop, 2 Teleprompters, 4 Mic's, 4 Camera's, 4 Camlinks, Cable/Power Strip Accessories	Laptop- $3,120, Teleprompters- $1,200 ea., Mic's- $290 ea, Camera's- $975 ea., Camlink- $115 ea., Cable Accessories- $1960	$13,000
TI Graphing Calculator, Teacher Pack	4 Sets	Est.$2,070/set Total = $8,280	$8,280
RobotLab- Codrone Pro Classroom Pack	2 Classroom Packs	Est. $2,600 ea. Total = $5,200	$5,200
Collaborative Classroom Furnishings/Flexible Seating	5 Tables, 20 Chairs	5 Tables x $475 = $2,375, 20 chairs x $180 ea. = $3,600	$5,975

TRAVEL EXPENSES			
		Subtotal - Code 46	$928
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Principal(s)- Educ. Leaders (Yr. 1 & Yr.2)	Hotel (Albany, NY) & Mileage to SAANYS Conf.- Principal Leadership Develop.	Hotel- Est. $120 ea. X 2 x 2 yrs. Total $480, 200 miles x .56/mi. x 2 staff x 2 yrs.- Total $448	$928

Employee Benefits		
	Subtotal - Code 80	$23,990
Benefit		**Proposed Expenditure**
Social Security		$10,113
Retirement	New York State Teachers	$13,720
	New York State Employees	$157
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

PURCHASED SERVICES WITH BOCES			
		Subtotal - Code 49	$83,400
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Enhanced Model Schools Technology Integration	Madison-Oneida BOCES	.1 FTE Est. @ $13,400 x 2 yrs.	$26,800
Stdnt. Remote/Virtual Learning Technology Connectivity-Hotspots/Verizon Fees	Madison-Oneida BOCES	Hotspots Est. @ $3225 x 2, Verizon services- 9 @ $950	$15,000
Software- Eureka Math Equip-Diagnostic Assessment for Math	Madison-Oneida BOCES/MORIC	Software License-Est. 250 stdnts. x 1 yrs.= $10,600	$10,600
Software- STAR Reading Benchmark Assessment	Madison-Oneida BOCES/MORIC	SoftwareLicense Est. 250 stdnts.-Est. $14,000 Yr. 2 of grant	$14,000
Software- Acousticpioneer Auditory Processing Therapy	Madison-Oneida BOCES/MORIC	Software License-6-12 stdnts.- Est. $2,000/yr. x 2 yrs.	$4,000
Software- BreakoutEDU Subscription	Madison-Oneida BOCES/MORIC	Software License-25 stdnts.- Est. $2,000 Yr. 2 of grant	$2,000
Software Integrated Program Courseware License- SkyOp	Madison-Oneida BOCES/MORIC	Courseware License & Instr. Mat.- 12 stdnts.-Est. 11,000 Yr. 2	$11,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	$131,196
Support Staff Salaries	16	$1,000
Purchased Services	40	$76,520
Supplies and Materials	45	$263,250
Travel Expenses	46	$928
Employee Benefits	80	$23,990
Indirect Cost	90	
BOCES Services	49	$83,400
Minor Remodeling	30	
Equipment	20	
Grand Total		$580,284

Agency Code: **251501040000**

Project #: **5880-21-xxxx**

Contract #:

Agency Name: Stockbridge Valley C. S.

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).

1/7/22
Date

Signature

Corey Graves, Superintendent
Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To

Program Approval: _____ Date: _____

Fiscal Year	First Payment	Line #

Voucher # _____ First Payment _____

Finance: Logged _____ Approved _____ MIR _____